

Government of the District of Columbia

FY 2003 Proposed Budget

Gross Funds

			FY 2003 Proposed Budget by Type of Funding					
Appropriation Title (Thousands of Dollars)	FY 2001 Actuals Amount	FY 2002 Approved Budget Amount	Local (0100) Amount	Federal (0200) Amount	Private & Other (0400 & 0600) Amount	SUBTOTAL, Proposed Budget Amount	Intra-District (0700) Amount	FY 2003 Proposed Budget, GROSS FUNDS Amount
Agency Code Agency Name								
Governmental Direction and Support								
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	14,140	13,232	13,264	0	0	13,264	0	13,264
AC0 OFFICE OF THE D.C. AUDITOR	1,274	1,299	1,301	0	0	1,301	0	1,301
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	593	808	799	0	0	799	0	799
AA0 OFFICE OF THE MAYOR	7,229	8,294	6,995	849	0	7,844	506	8,350
BA0 OFFICE OF SECRETARY	2,352	2,516	2,516	0	93	2,609	0	2,609
CW0 CUSTOMER SERVICE OPERATIONS	1,420	1,898	2,238	0	0	2,238	0	2,238
AE0 OFFICE OF CITY ADMINISTRATOR	16,561	28,275	11,828	18,142	0	29,970	266	30,236
BE0 OFFICE OF PERSONNEL	10,831	17,138	10,197	0	812	11,009	1,681	12,690
HD0 HUMAN RESOURCES DEVELOPMENT	3,673	3,766	3,553	0	0	3,553	0	3,553
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	147,456	2,373	1,905	0	0	1,905	380	2,285
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	12,836	13,066	12,943	0	0	12,943	245	13,188
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	23,189	15,441	15,147	0	14	15,161	2,539	17,700
AM0 OFFICE OF PROPERTY MANAGEMENT	59,513	33,821	8,429	0	1,694	10,123	36,496	46,619
AF0 CONTRACT APPEALS BOARD	738	746	746	0	0	746	0	746
DL0 BOARD OF ELECTION & ETHICS	3,266	3,503	3,585	0	0	3,585	0	3,585
CJ0 OFFICE OF CAMPAIGN FINANCE	1,260	1,388	1,360	0	0	1,360	0	1,360
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	586	686	649	0	0	649	0	649
CH0 OFFICE OF EMPLOYEE APPEALS	1,400	1,540	1,475	0	0	1,475	0	1,475
EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	367	367	397	0	0	397	0	397
CB0 OFFICE OF THE CORPORATION COUNSEL	0	52,505	31,111	15,366	5,842	52,319	2,065	54,384
ZH0 SETTLEMENTS AND JUDGMENTS	0	23,450	0	0	0	0	0	0
AD0 OFFICE OF THE INSPECTOR GENERAL	11,652	12,476	10,824	1,265	0	12,089	0	12,089
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	91,634	84,126	82,723	932	9,893	93,548	5,078	98,626
Total, Governmental Direction and Support	411,970	322,714	223,985	36,554	18,348	278,887	49,256	328,143
Economic Development and Regulation								
EB0 OFFICE OF THE DEPUTY MAYOR OF PLANNING	22,703	32,840	5,149	0	16,096	21,245	0	21,245
BD0 OFFICE OF PLANNING	0	0	7,410	556	0	7,966	0	7,966
EN0 OFFICE OF LOCAL BUSINESS DEVELOPMENT	0	0	1,093	0	0	1,093	0	1,093
TK0 OFFICE OF MOTION PICTURES AND TELEVISION	0	0	574	0	0	574	0	574
BJ0 OFFICE OF ZONING	1,813	2,378	2,424	0	0	2,424	0	2,424
DB0 DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	53,900	57,890	7,002	42,168	3,362	52,532	0	52,532
CF0 DEPARTMENT OF EMPLOYMENT SERVICES	67,668	80,477	12,913	55,673	21,915	90,501	7,809	98,310
DK0 BOARD OF APPEALS AND REVIEW	240	242	277	0	0	277	0	277
DA0 BOARD OF REAL PROPERTY ASSES. & APPEALS	283	298	347	0	0	347	0	347
CR0 DEPT CONSUMER & REGULATORY AFFAIRS	25,487	29,105	27,547	0	3,456	31,003	500	31,503
LO0 ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	2,607	0	0	3,016	3,016	0	3,016
BI0 OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	2,251	2,694	0	0	2,437	2,437	0	2,437
DH0 PUBLIC SERVICE COMMISSION	6,093	6,402	0	125	6,671	6,796	0	6,796
DJ0 OFFICE OF THE PEOPLE'S COUNSEL	3,052	3,884	0	0	3,978	3,978	0	3,978
SR0 DEPT OF INSURANCE AND SECURITIES REGULATION	7,518	9,377	0	0	9,766	9,766	0	9,766
CT0 OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	8,190	3,701	0	0	3,173	3,173	528	3,701
Total, Economic Development and Regulation	199,188	231,895	64,736	98,522	73,870	237,128	8,837	245,965
Public Safety and Justice								
FA0 METROPOLITAN POLICE DEPARTMENT	325,582	316,108	302,076	9,605	7,453	319,134	3,973	323,107
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	129,392	119,830	132,742	0	9	132,751	0	132,751
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	49,000	74,600	68,900	0	0	68,900	0	68,900
CB0 OFFICE OF THE CORPORATION COUNSEL	48,987	0	0	0	0	0	0	0
ZH0 SETTLEMENTS AND JUDGMENTS	25,881	0	0	0	0	0	0	0
FL0 DEPARTMENT OF CORRECTIONS	213,452	111,532	107,466	0	950	108,416	576	108,992
FK0 NATIONAL GUARD	2,044	2,823	2,697	506	0	3,203	0	3,203
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	9,806	3,964	3,100	1,218	0	4,318	0	4,318
DO0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	165	172	182	0	0	182	0	182
DV0 JUDICIAL NOMINATION COMMISSION	84	91	110	0	0	110	0	110
FH0 OFFICE OF CIVILIAN COMPLAINT REVIEW	1,117	1,424	1,431	0	0	1,431	0	1,431
FZ0 D.C. ADVISORY COMMISSION ON SENTENCING	392	637	633	0	0	633	0	633
FX0 CHIEF MEDICAL EXAMINER	4,457	6,812	6,432	0	101	6,533	0	6,533
FS0 OFFICE OF ADMINISTRATIVE HEARINGS	0	0	240	0	0	240	0	240
Total, Public Safety and Justice	810,359	637,993	626,009	11,329	8,513	645,851	4,549	650,400
Public Education System								
GA0 D.C. PUBLIC SCHOOLS	860,024	847,074	773,559	147,800	11,642	933,001	35,265	968,266
GX0 TEACHERS' RETIREMENT FUND	200	0	0	0	0	0	0	0
GD0 STATE EDUCATION OFFICE	26,841	47,850	23,094	26,917	176	50,187	484	50,671
GT0 D.C. RESIDENT TUITION SUPPORT	10,569	0	0	0	0	0	0	0
GC0 D.C. PUBLIC CHARTER SCHOOLS	136,867	142,257	132,865	0	0	132,865	0	132,865
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	46,933	85,341	49,554	12,668	19,050	81,272	8,906	90,178
CE0 D.C. PUBLIC LIBRARY	27,229	27,256	27,003	610	537	28,150	280	28,430
BX0 COMMISSION ON ARTS & HUMANITIES	2,700	2,236	1,757	475	20	2,252	38	2,290
Total, Public Education System	1,111,363	1,152,014	1,007,832	188,470	31,425	1,227,727	44,973	1,272,700

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Agcy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Human Support Services									
JAO	DEPARTMENT OF HUMAN SERVICES	390,775	419,314	208,040	231,567	1,786	441,393	6,608	448,001
RLG	CHILD AND FAMILY SERVICES AGENCY	0	0	129,252	81,804	650	211,706	12,278	223,984
RMG	DEPARTMENT OF MENTAL HEALTH	0	0	142,234	67,100	19,329	228,663	0	228,663
HCO	DEPARTMENT OF HEALTH	1,112,948	1,295,196	444,219	969,291	19,700	1,433,210	6,774	1,439,984
HAG	DEPT OF PARKS AND RECREATION	38,577	35,615	33,257	0	2,356	35,613	7,157	42,770
BYO	OFFICE ON AGING	19,944	19,915	14,747	5,760	0	20,507	280	20,787
JCO	PUBLIC BENEFIT CORPORATION SUBSIDY	45,313	0	0	0	0	0	0	0
PTG	PBC TRANSITION	91,599	0	0	0	0	0	0	0
BHO	UNEMPLOYMENT COMPENSATION FUND	3,838	8,200	6,199	0	0	6,199	0	6,199
BGO	DISABILITY COMPENSATION FUND	27,805	28,086	27,959	0	0	27,959	0	27,959
HMO	OFFICE OF HUMAN RIGHTS	1,237	1,651	2,073	106	0	2,179	0	2,179
BZO	OFFICE ON LATINO AFFAIRS	3,035	2,879	2,856	0	0	2,856	813	3,669
JFO	D.C. ENERGY OFFICE	11,035	5,177	432	4,801	692	5,925	92	6,017
JYO	CHILDREN AND YOUTH INVESTMENT FUND	5,000	0	5,000	0	0	5,000	0	5,000
BRG	BROWNFIELD REMEDIATION	983	0	0	0	0	0	0	0
HSD	SECTION 103 PAYMENT	11,000	0	0	0	0	0	0	0
APG	ASIAN AND PACIFIC ISLANDER AFFAIRS	0	207	213	0	0	213	0	213
VAG	OFFICE OF VETERANS AFFAIRS	0	230	240	0	0	240	0	240
MRO	MEDICAID RESERVE	0	0	10,000	0	0	10,000	0	10,000
Total, Human Support Services		1,763,089	1,816,470	1,026,721	1,360,429	44,513	2,431,663	34,002	2,465,665
Public Works									
KTO	DEPARTMENT OF PUBLIC WORKS	0	0	82,498	0	2,242	84,740	16,248	100,988
KAO	DEPARTMENT OF TRANSPORTATION	113,694	127,266	28,083	4,669	660	33,412	201	33,613
KVO	DEPARTMENT OF MOTOR VEHICLES	27,204	33,580	31,489	0	6,706	38,195	0	38,195
TCO	D.C. TAXI CAB COMMISSION	770	1,442	1,037	0	717	1,754	0	1,754
KCO	WASHINGTON METRO AREA TRANSIT COMMISSION	82	83	90	0	0	90	0	90
KEO	WASHINGTON METRO AREA TRANSIT AUTHORITY	163,073	148,622	158,600	0	0	158,600	0	158,600
KDO	SCHOOL TRANSIT SUBSIDY	2,973	3,100	3,100	0	0	3,100	0	3,100
Total, Public Works		307,796	314,093	304,897	4,669	10,325	319,891	16,449	336,340
Receiverships									
RLG	CHILD AND FAMILY SERVICES AGENCY	189,858	188,891	0	0	0	0	0	0
RNG	INCENTIVES FOR ADOPTION OF CHILDREN	57	0	0	0	0	0	0	0
RMG	DEPARTMENT OF MENTAL HEALTH	289,293	227,569	0	0	0	0	0	0
RRG	CORRECTIONS MEDICAL RECEIVER	10,820	0	0	0	0	0	0	0
Total, Receiverships		490,028	416,460	0	0	0	0	0	0
Financing and Other									
RDO	RESERVE	0	120,000	70,000	0	0	70,000	0	70,000
REG	RESERVE RELIEF	0	30,000	0	0	0	0	0	0
XBG	DC FINANCIAL AUTHORITY	3,140	0	0	0	0	0	0	0
DSO	REPAYMENT OF LOANS AND INTEREST	228,364	247,902	265,951	0	0	265,951	0	265,951
ZDO	REPAYMENT OF GENERAL FUND DEFICIT	38,366	39,300	39,300	0	0	39,300	0	39,300
ZAO	SHORT-TERM BORROWINGS	0	500	1,000	0	0	1,000	0	1,000
SBG	INAUGURAL EXPENSES	5,755	0	0	0	0	0	0	0
CPG	CERTIFICATES OF PARTICIPATION	7,929	0	7,950	0	0	7,950	0	7,950
ZHG	SETTLEMENTS AND JUDGMENTS	0	0	22,822	0	0	22,822	0	22,822
ZZO	WILSON BUILDING	9,897	8,859	6,194	0	0	6,194	0	6,194
UPG	WORKFORCE INVESTMENTS	0	42,896	54,186	0	0	54,186	0	54,186
TTG	TOBACCO TRUST FUND	0	33,254	0	0	0	0	0	0
DIG	OPTICAL AND DENTAL INSURANCE PAYMENTS	0	0	0	0	0	0	0	0
MSG	MANAGEMENT SUPERVISORY SERVICE	0	0	0	0	0	0	0	0
DGO	NON-DEPARTMENTAL	0	5,799	5,799	0	0	5,799	0	5,799
EPG	EMERGENCY PREPAREDNESS	0	16,058	15,000	0	0	15,000	0	15,000
Total, Financing and Other		293,451	544,568	488,202	0	0	488,202	0	488,202
Total General Fund - Operating		5,387,244	5,436,207	3,742,382	1,699,973	186,994	5,629,349	158,066	5,787,415
Enterprise and Other Funds									
LAO	WATER AND SEWER AUTHORITY	205,803	244,978	0	0	253,743	253,743	0	253,743
LBG	WASHINGTON AQUEDUCT	0	46,510	0	0	57,847	57,847	0	57,847
SWG	STORM WATER	326	3,100	0	0	3,100	3,100	0	3,100
DGO	D.C. LOTTERY & CHARITY GAMES BOARD	227,089	229,688	0	0	232,881	232,881	0	232,881
SGO	SPORTS AND ENTERTAINMENT COMMISSION	3,330	9,627	0	0	15,510	15,510	0	15,510
JBG	PUBLIC BENEFIT CORPORATION	92,731	0	0	0	0	0	0	0
DYG	D.C. RETIREMENT BOARD	6,748	13,388	0	0	13,388	13,388	0	13,388
FPG	CORRECTIONAL INDUSTRIES	1,908	0	0	0	0	0	0	0
ESG	WASHINGTON CONVENTION CENTER AUTHORITY	24,874	57,278	0	0	78,700	78,700	0	78,700
HFG	HOUSING FINANCE AGENCY	0	4,711	0	0	5,797	5,797	0	5,797
NGO	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	2,673	0	0	4,908	4,908	0	4,908
Total, Enterprise and Other Funds		562,809	611,953	0	0	665,874	665,874	0	665,874
Grand Total, DISTRICT GOVERNMENT		5,950,053	6,048,160	3,742,382	1,699,973	852,868	6,295,223	158,066	6,453,289

** Note: Agency budgets in this table are rounded to nearest thousands of dollars by funding type.
Agency chapter narratives reflect budgets in whole dollars by funding type.
This may cause rounding differences at the Gross Funds level.